

## 143 - JAIL COMMISSARY

### Operational Summary

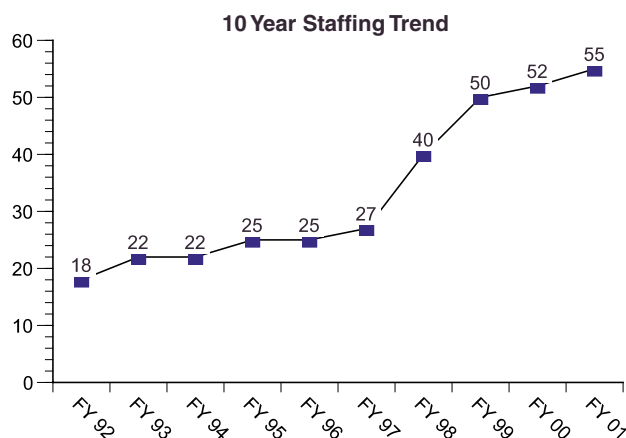
#### Agency Description:

The Jail Commissary budget provides for commissary services to inmates housed in the five Orange County Jails as authorized by the Penal Code Section 4025. Profits earned plus accumulated interest are transferred to the Inmate Welfare Fund (Agency 144), which provides for the welfare, education and recreation of jail inmates.

#### Fiscal Year 1999-00 Key Project Accomplishments:

- Sales to inmates increased to 3 times per week per facility which increased orders by 5%, sales revenue by 8%, and a reduction of 12% in welfare packs.

#### Ten Year Staffing Trend:



#### Ten Year Staffing Trend Highlights:

- Growth is primarily attributed to expanding operations

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	4,798,360
Total Final FY 2000-01 Budget:	5,052,193
Percent of County General Fund:	N/A
Total Employees:	55.00

- from two times-a-week per facility to three, and as a result of the Theo Lacy Jail expansion.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue implementation of the organizational performance measurement and employee pay for performance programs.

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	52	N/A	55	55	N/A
Total Revenues	4,401,923	5,045,057	4,721,496	5,052,174	330,678	7.00
Total Requirements	5,164,547	5,080,962	4,768,820	5,052,193	283,373	5.94
FBA	767,913	35,905	159,783	19	(159,764)	-99.99

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: JAIL COMMISSARY in the Appendix on page 416.